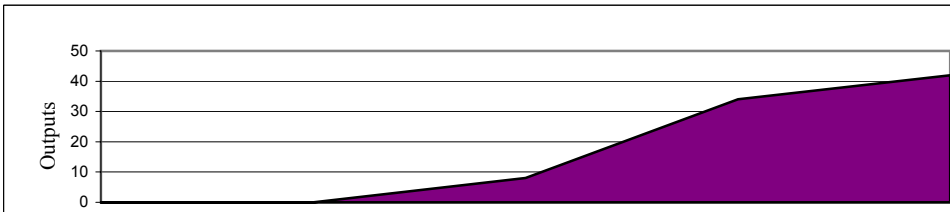


Program Strategy				Budget and Performance Management				Dept		CAO	
DESIRED FUTURE											
GOAL 8 - Governmental Excellence and Effectiveness											
Desired Community Condition(s)											
51. City services, operations, and finances are measured and audited as needed and meet customer needs.											
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.											
47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.											
40. Residents are well informed of current community conditions											
Measures of Outcome, Impact or Need											
Program strategies are adequately funded as measured by the percent not overspent.					% of Program Strategies connected to proper Desired Community Condition						
Year	FY 02	FY 03	FY 04	FY 05	Year	FY 04	FY 05				
% not Overspent	198/209	194/209	169/179		% connected	152/158	143/147				
PROGRAM STRATEGY RESPONSE											
Strategy Purpose											
Develop, deploy, and monitor the City budget to (1) inform City leaders, constituents, and customers of resources, (2) ensure accountability for expenditures and performance within the City organization, and (3) to comply with Federal, State and local laws and ordinances. Assist policy makers and management in developing policy and implementing service improvements.											
Key Work Performed											
<ul style="list-style-type: none">• Develop, publish and implement the Financial and Performance Plans• Manage the Goals and Objectives process and measure progress with the Albuquerque Progress Report.• Approve changes in personnel• Produce short-term, intermediate, and long term revenue and expenditure forecasts• Create, distribute and analyze customer satisfaction and perceived conditions surveys• Assist departments with performance improvement, monitoring and measurement• Develop, monitor and adjust the City budget											
Planned Initiatives and Objectives											
OBJECTIVE 6. Recommend to the Mayor and City Council new Five Year Goals and Desired Community/Customer Conditions by October 2006 and adopt Goals and Desired Conditions by December 15, 2006.											
Accelerating Improvement (AIM)					Why is this measure important?						
Increase the # of financial and performance reviews with program strategy managers.					Conducting these reviews will increase the understanding among City managers, and improve the budgeting and measuring of services, increasing City accountability.						
AIM POINTS											
			ACTUAL			TARGET					
	FY 03	FY 04	FY 05	FY 06	FY 07						
			8	34	42						
											

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	13	12	12	12	12	13
Budget (in 000's of dollars)	General	110	1,013	1,042	1,087	1,242	1,257	1,349
Service Activities								
Budget and Policy Implementation - 3931000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	766	845	907	819	819	838
Measures of Merit								
# program strategies budgeted, monitored, and adjusted	Output		209	209	179	200	2 ¹	202
# grants processed	Output		50	65	64	68	68	66
% forecast reports and projections produced within 30 days of monthly or quarterly close	Quality		*	2/3	1/2	2/3	1/2	3/3
Performance Improvement - 3933000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	247	197	180	423	438	511
Measures of Merit								
# operations improvement projects	Output		11	8	10	5	4	5
# customer/condition surveys conducted	Output		*	*	3	3	2	3
% performance plans updated	Quality		*	*	*	*	*	100
Strategic Accomplishments								
Goal 7 Objective 1. Plan and hold the 2006 Goals Forum								
Revamped the structure of the Performance Plan.								
Managed the Objectives development process and submit for action the FY06 Objectives resolution.								
Developed instrument and oversaw conduct of Citizen Perception of Community Conditions Survey.								
Measure Explanation Footnotes								
* new measure implemented in FY06								
¹ New Strategies created intrayear (total is 202)								